

FISCAL NOTE

Bill #: HB0069

Title: Revise statutory appropriations
and revenue dedications

Primary

Sponsor: Matt McCann

Status: 3rd Reading

| | | | |
|-------------------|------|-----------------------------|------|
| Sponsor signature | Date | Dave Lewis, Budget Director | Date |
|-------------------|------|-----------------------------|------|

Fiscal Summary

| | <u>FY2000</u> <u>Difference</u> | <u>FY2001</u> <u>Difference</u> |
|--|--|--|
| Expenditures: | | |
| General Fund | 0 | 0 |
| State Special Revenue | 148,000 | 153,000 |
| Revenue: | | |
| General Fund | (141,000) | (146,000) |
| State Special Revenue | 141,000 | 146,000 |
| Net Impact on General Fund Balance: | (\$91,000) | (\$146,000) |

| | | | | | |
|-------------------|------------------|----------------------------------|-------------------|------------------|-------------------------------|
| <u>Yes</u> | <u>No</u> | | <u>Yes</u> | <u>No</u> | |
| | X | Significant Local Gov. Impact | | X | Technical Concerns |
| | X | Included in the Executive Budget | | X | Significant Long-Term Impacts |

Fiscal Analysis

ASSUMPTIONS:

1. Section 22 of the bill deals with the fiscal disposition of drug forfeitures. Currently, receipts up to \$125,000 per year can be statutorily expended by the Department of Justice, and subsequent receipts expended by approved budget amendment. HB69 splits receipts over \$125,000 between the original state special revenue account and the general fund. Since drug forfeitures are very unpredictable, and annual receipts since inception of the account (1979) have not exceeded \$83,000, no fiscal impact is included above.

2. Cash balances in state special revenue accounts that will be transferred to the general fund are considered immaterial, except that approximately \$50,000 will be transferred from the DNRC water right adjudication account to the general fund at fiscal year end 1999.
3. The additional state special revenue 9-1-1 funds created by this bill will be disbursed as a statutory appropriation "transfer" expenditure to local entities.
4. The Water Court will be funded by the renewable resources state special revenue account. (02272).
5. The Department of Labor and Industry will distribute the Subsequent Injury Fund benefits under the proprietary account authorizations per 17-8-101, MCA. (1995-HB 576)
6. All fines and forfeited bonds according to 61-10-148, MCA are submitted to justices' courts.

| <u>FISCAL IMPACT:</u> | <u>FY2000 Difference</u> | <u>FY2001 Difference</u> |
|--|------------------------------|------------------------------|
| Department of Administration (9-1-1) | | |
| <u>Expenditures:</u> | | |
| Transfers to counties (statutory approp) | \$148,000 | \$153,000 |
| <u>Funding:</u> | | |
| State Special Revenue (02) | \$148,000 | \$153,000 |
| <u>Revenues:</u> | | |
| General Fund (01) | (\$148,000) | (\$153,000) |
| State Special Revenue (02) | 148,000 | 153,000 |
| Department of Fish, Wildlife and Parks | | |
| <u>Revenues:</u> | | |
| General Fund (01) | \$5,000 | \$5,000 |
| State Special Revenue (02) | (5,000) | (5,000) |
| Department of Labor and Industry | | |
| <u>Revenues:</u> | | |
| General Fund (01) | \$2,000 | \$2,000 |
| State Special Revenue (02) | (2,000) | (2,000) |
| Department of Natural Resources and Conservation | | |
| <u>Residual Equity Transfer</u> | | |
| General Fund (01) | 50,000 | |
| Water Right Adjudication SSR (02431) | (50,000) | |
| <u>Net Impact to Fund Balance (Revenue minus Expenditure):</u> | | |
| General Fund (01) | (\$91,000) | (\$146,000) |
| State Special Revenue (02) | 0 | 0 |